

# Cumberland School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,728	49.5%
Substitutes	\$75	0.8%
Instructional Paraprofessionals	\$51	0.5%
Pupil-Use Technology	\$78	0.8%
Instructional Materials	\$94	1.0%
<b>Total</b>	<b>\$5,026</b>	<b>52.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$232	2.4%
Library & Media	\$146	1.5%
Extracurricular	\$64	0.7%
Student Health/Services	\$169	1.8%
Curriculum Development	\$62	0.6%
Staff Development	\$51	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$100	1.1%
Therapists, Psychologists	\$874	9.2%
<b>Total</b>	<b>\$1,697</b>	<b>17.8%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$369	3.9%
Food Service	\$233	2.4%
Safety	\$15	0.2%
Building Upkeep	\$876	9.2%
Data Processing	\$0	0.0%
Business Operations	\$114	1.2%
<b>Total</b>	<b>\$1,608</b>	<b>16.8%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$312	3.3%
School Office	\$105	1.1%
Deputies & Administrators	\$27	0.3%
Superintendent & Board	\$57	0.6%
Legal	\$14	0.1%
<b>Total</b>	<b>\$515</b>	<b>5.4%</b>

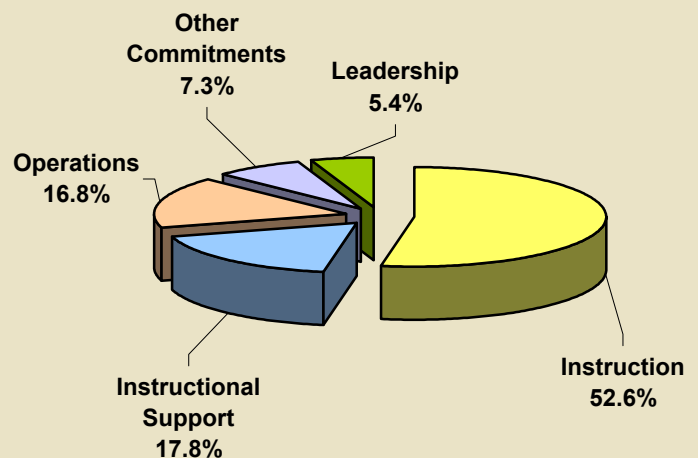
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

**Expenditures:** **\$48,957,739**  
**District Enrollment (ADM):** **5,128**  
**District Per Pupil:** **\$9,547**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$20	0.2%
Pass-Throughs	\$665	7.0%
Retiree Benefits	\$16	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$701</b>	<b>7.3%</b>